

Department of Social Services
 FY 2019 MO HealthNet
 Cost-to-Continue
 NDI Reconciliation

1				2				3				4					
FY 2019 Projected Need (Based on November Payroll Projections)				FY 2018 Unfunded Cost-to-Continue				FY 2018 Aged, Blind, and Disabled (ABD) Utilization Trend over Cost-to-Continue				Explanation of Need					
HB Section	GR	Fed	Other	Total	GR	Fed	Other	Total	GR	Fed	Other	Total	Explanation	GR	Fed	Other	Total
11.455 Physician Services	69,876,309	105,149,479	0	175,025,788	16,502,940	80,078,367		96,581,307	16,535,567	29,730,709		46,266,276	\$13.4M GR ABD increased utilization in Clinics (Permanently and Totally Disabled and Older Adults) and FQHC's (Older Adults)	17,435,128			17,435,128
11.460 Dental Services	1,007,710	1,654,903	0	2,662,613	1,263,321	1,827,159		3,090,480				0	\$3.1M GR DMH Increase in Utilization (Disease Management \$2.6M GR & DMH Health Homes \$0.5M GR)				0
11.470 Nursing Facilities	4,816,334	0	0	4,816,334	770,272	2,144,693		2,914,965				0					0
11.480 Rehab & Specialty	14,825,136	29,834,257		44,659,393	5,058,725	6,234,005		11,292,730				0					0
11.480 NEMT	224,336	0	0	224,336				0				0					0
11.510 Hospital Care	50,880,749	191,408,002	57,216,413	299,505,164	32,678,768	94,589,621		127,268,389	9,049,845	16,271,490		25,321,335	ABD Hospital inpatient utilization experiencing 13% increase in ABD days. Hospital outpatient experiencing 18% utilization in Older Adults, and 5% utilization increase in Permanently and Totally Disabled.	36,296,073			36,296,073
11.520 Federally Qualified Health Centers (FQHCs)	0	0	0	0	57,369	1,657		59,026				0					0
11.530 Federal Reimbursement Allowance Program	0	0	89,308,321	89,308,321				0				0					0
11.560 Show-Me Healthy Babies Program	3,616,454	10,789,388		14,405,842	2,883,419	8,228,174		11,111,593				0					0
11.590 Nursing Facilities Reimbursement Allowance Payments	0	0	6,859,814	6,859,814				7,630,857	7,630,857			0					0
11.515 IGT - Tier 1	0	1,632,113	0	1,632,113					1,632,113	1,632,113		In FY17 Paid from IGT Safety Net Hospital Federal lapse, this request is to align payments with the appropriation.		17,435,128	36,296,073	0	53,731,201
	145,247,028	340,468,142	153,384,548	639,099,718	59,214,814	193,103,676	7,630,857	259,949,347	35,351,823	71,234,564	0	106,586,387					

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Explanation of Need					
HB Section	GR	Fed	Other	Total	Explanation
11.455 Physician Services	13,123,785	23,596,374		36,720,159	Fee-For-Service (FFS) Window Prior to Participant Enrollment in a Managed Care Health Plan (experiencing more expenditures due to window beyond what was originally projected for FY 2018)
11.460 Dental Services			0	0	
11.470 Nursing Facilities			0	0	
11.480 Rehab & Specialty			0	0	
11.480 NEMT	224,336		224,336		
11.510 Hospital Care	15,781,210	56,672,450	57,216,413	129,670,073	Other Fund: Federal Reimbursement Allowance Fund (0142)
11.520 Federally Qualified Health Centers (FQHCs)			0	0	
11.530 Federal Reimbursement Allowance Program			0	0	
11.560 Show-Me Healthy Babies Program	733,035	2,561,214	3,294,249		
11.590 Nursing Facilities Reimbursement Allowance Payments			0	0	
11.515 IGT - Tier 1			0	0	
	29,862,366	82,830,038	57,216,413	169,908,817	
Explanation of Need					
Other	Explanation				
		Additional Need for FRA Authority for Disproportionate Share Hospital (DSH) Payment and Inpatient Upper Payment Limit (UPL)			
		Federally Qualified Health Center (FQHC)/Rural Health Clinic (RHC) Cost Settlements Offset by Check			
GR	Federal	Other	Total		
4,049,008	7,280,057		11,329,065		
(67,646,428)	(70,809,199)		(138,455,627)		
Adjustment to FY 2018 Unfunded Cost-to-Continue based on Year to Date Experience					
GR	Fed	Other	Total		
(255,611)	(255,611)		(511,222)		
0	4,046,062		4,046,062		
			0		
			0		
(24,831,055)	(12,421,632)		(37,252,687)		
(57,369)	(1,657)		(59,026)		
			0		
			0		
	(771,043)	(771,043)	Other Fund: Nursing Facility Reimbursement Allowance (0196)		
(92,790,463)	(79,442,037)	(771,043)	(173,003,543)		

Explanation of Need					9	10	11	12	13									
HB Section	Total Explanation of Need Columns				Reallocation of Managed Care to FFS Program Lines			Reallocation of FFS Claims Run-out Line Item to FFS Program Lines			FY 2019 Cost Containment Initiatives			FY 2019 Governor Recommended Medicaid Cost-to-Continue				
	GR	Fed	Other	Total	GR	Fed	Total	GR	Fed	Total	GR	Fed	Total	Explanation	GR	Fed	Other	Total
11.455 Physician Services	0	69,876,309	0	69,876,309	11,494,276	60,652,344	72,146,620	4,117,807	7,517,702	11,635,509	318,197	596,241	914,438	Restrict RHC's from billing lab/radiology as a percent of charges to align with Medicare payment methodology under a fee schedule	53,946,028	36,383,192	0	90,329,220
11.460 Dental Services	1,007,710	1,571,548	0	2,579,258	221,834	1,170,563	1,392,397	0	0	0	0	0	0		785,876	484,339	0	1,270,215
11.470 Nursing Facilities	770,272	6,190,755	0	6,961,027	0	0	0	0	0	0	0	0	0		4,816,334	0	0	4,816,334
11.480 Rehab & Specialty	14,825,136	29,834,257	0	44,659,393	3,720,778	19,633,590	23,354,368	873,049	1,593,887	2,466,936	0	0	0		10,231,309	8,606,781	0	18,838,090
11.480 NEMT	224,336	0	0	224,336	0	0	0	0	0	0	0	0	0		224,336	0	0	224,336
11.510 Hospital Care	32,678,768	191,408,002	57,216,413	281,303,183	18,380,559	96,989,489	115,370,048	7,218,872	13,179,183	20,398,055	17,129,733	32,097,881	49,227,613	HealthHelp - Radiology Benefit Manager (\$499K Total, \$173K GR) - reduction in participants managed by the contract due to Statewide Managed Care	8,151,584	49,141,449	57,216,413	114,509,446
11.520 Federally Qualified Health Centers (FQHCs)	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
11.530 Federal Reimbursement Allowance Program	0	0	89,308,321	89,308,321	0	0	0	0	0	0	0	0	0		0	0	89,308,321	89,308,321
11.560 Show-Me Healthy Babies Program	3,616,454	10,789,388	0	14,405,842	0	0	0	0	0	0	0	0	0		3,616,454	10,789,388	0	14,405,842
11.590 Nursing Facilities Reimbursement Allowance Payments	0	0	6,859,814	6,859,814	0	0	0	0	0	0	0	0	0		0	0	6,859,814	6,859,814
11.515 IGT - Tier 1	0	1,632,113	0	1,632,113	0	0	0	0	0	0	0	0	0		0	1,632,113	0	1,632,113
	53,122,676	311,302,371	153,384,548	517,809,595	33,817,447	178,445,986	212,263,433	12,209,728	22,290,772	34,500,500	17,447,930	32,694,122	50,142,051		81,771,921	107,037,262	153,384,548	342,193,731